

**Cost Savings:**

- City model: 10 new positions for dispatch and extraordinary overtime, total 1<sup>st</sup> year \$646,328
- County model: 6 new positions for dispatch with Sheriff and reasonable overtime, total 1<sup>st</sup> year cost \$427,400, savings of \$218,928
  
- City model: \$360,000 for "city overhead" no specifics provided
- County model: Additional position for Human Resources first year (future year impacts to be determined); first year savings \$318,331
  
- City model: additional communications position \$80,000
- County model: additional position not needed, savings of \$80,000
  
- City model: additional \$300,000 in salary needed above requirements identified in consultant report
- County model: additional salary not required, savings of \$300,000
  
- City model: assumes all new equipment day one
- County model: purchase and utilize some of TMH's assets (est. savings first year \$475,000)
  
- City model: 2 additional mechanics and additional funding for supervisor staff at the garage
- County model: 1 additional mechanic, savings \$57,450

**Total savings County model:**

Dispatch	\$218,928
City Overhead	\$318,331
Communications Position	\$80,000
Additional Salary	\$300,000
Acquire TMH Equipment	\$475,000
One Mechanic	\$57,450
Overtime	<u>\$81,268</u>
Total	\$1,530,977